

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R530943) EMS Data System TRF Homeland Security
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Other Resources | | | | |
| Balance Brought Forward (Approps) | 160,584 | 155,489 | 155,489 | 155,489 |
| Total Resources | <u>\$ 560,584</u> | <u>\$ 555,489</u> | <u>\$ 555,489</u> | <u>\$ 555,489</u> |
| FTE | <u>0.00</u> | <u>0.47</u> | <u>0.94</u> | <u>0.94</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 99,679 | \$ 61,019 | \$ 122,038 | \$ 122,038 |
| State Vehicle Operation | 38 | 500 | 1,000 | 1,000 |
| Other Supplies | 597 | 100 | 200 | 200 |
| Printing & Binding | 802 | 500 | 1,000 | 1,000 |
| Postage | 12 | 1,000 | 2,000 | 2,000 |
| Professional & Scientific Services | 17,520 | 0 | 0 | 0 |
| Outside Services | 285,159 | 300,000 | 300,000 | 300,000 |
| ITS Reimbursements | 221 | 1,000 | 2,000 | 2,000 |
| IT Equipment | 1,067 | 35,881 | 71,762 | 71,762 |
| Balance Carry Forward (Approps) | 155,489 | 155,489 | 55,489 | 55,489 |
| Total Disposition of Resources | <u>\$ 560,584</u> | <u>\$ 555,489</u> | <u>\$ 555,489</u> | <u>\$ 555,489</u> |